

**RSVP: Serving Denton County****Chisholm Trail RSVP****Application ID:** 13SR162952

**Budget Dates:** 01/01/2011 - 03/31/2015

	Total Amt	CNCS Share	Grantee Share	Excess Amount
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**Section I. Volunteer Support Expenses**

A. Project Personnel Expenses	72,332	26,273	20,937	25,122
B. Personnel Fringe Benefits	2,500	581	115	1,804
FICA	8,314	1,931	385	5,998
Health Insurance	16,927	8,076	0	8,851
Retirement	24	0	0	24
Life Insurance	0	0	0	0
	Total	\$27,765	\$10,588	\$500
				\$16,677
C. Project Staff Travel				
Local Travel	900	0	0	900
Long Distance Travel	4,500	3,000	900	600
	Total	\$5,400	\$3,000	\$900
				\$1,500
D. Equipment				
E. Supplies	5,000	2,810	0	2,190
F. Contractual and Consultant Services	3,655	500	500	2,655
I. Other Volunteer Support Costs	27,900	3,850	2,550	21,500
Criminal Background Check	0	0	0	0
	Total	\$27,900	\$3,850	\$2,550
				\$21,500
J. Indirect Costs				

**Section I. Subtotal**

<b>Section I. Subtotal</b>	<b>\$142,052</b>	<b>\$47,021</b>	<b>\$25,387</b>	<b>\$69,644</b>
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**Section II. Volunteer Expenses**

A. Other Volunteer Costs				
Meals	0	0	0	0
Uniforms	0	0	0	0
Insurance	1,000	800	200	0
Recognition	5,500	2,742	2,000	758
Volunteer Travel	600	500	0	100
	Total	\$7,100	\$4,042	\$2,200
				\$858

**Section II. Subtotal**

<b>Section II. Subtotal</b>	<b>\$7,100</b>	<b>\$4,042</b>	<b>\$2,200</b>	<b>\$858</b>
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<b>Budget Totals</b>	<b>\$149,152</b>	<b>\$51,063</b>	<b>\$27,587</b>	<b>\$70,502</b>
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<b>Funding Percentages</b>	<b>64.9%</b>	<b>35.1%</b>
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<b>Required Match</b>	<b>n/a</b>
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<b># of years Receiving CNCS Funds</b>	<b>n/a</b>
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